



UMZIMVUBU
— LOCAL MUNICIPALITY —

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2019-2020 FY**

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A: MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **TOBELA NOTA** in my capacity as the Municipal Manager of Umzimvubu Local Municipality (EC442), hereby submit the Service Delivery and Implementation Plan for 2019-2020 Financial Year for consideration and approval by the Mayor. This SDBIP is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003.

This SDBIP shall form basis for municipal performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. It shall as well form basis for performance reviews for the financial year.

Signed at...MOUNT FRERE...on this...²¹...day of ^{June} 2019.



GPT Nota
Municipal Manager

B: MAYORS APPROVAL

I **S. K. Mnukwa** in my capacity as the Mayor of Umzimvubu Local Municipality (EC442), hereby approve the Service Delivery and Implementation Plan for 2019-2020 Financial Year as submitted to me by the Municipal Manager.

The SDBIP for 2019/2020 Financial Year is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003.

This SDBIP shall form basis for municipal performance reviews for the financial year.

Signed at...**Mount Frere**on this...**21** Day of...**June**...2019



S.K. Mnukwa

Mayor – Umzimvubu Local Municipality

C. OBJECTIVES AND STRATEGIES

9 MUNICIPAL PRIORITIES

1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)
2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)
3. Financial viability (clean audit, corruption)
4. Education and skills development (skills development, education)
5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)
6. Centralized planning
7. Health Promotion (HIV and AIDS)
8. Clean environment
9. Peace and stability

7 STRATEGIC OBJECTIVES

1. To create a conducive environment for participatory development
2. To build and strengthen the administrative and institutional capability of the municipality
3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation
4. To create a conducive environment for economic growth and job opportunities
5. To provide access to improved, sustainable and modernized infrastructure to the community
6. To develop and promote an integrated sustainable environment
7. To develop and enhance knowledge for future career pathing

NATIONAL KEY PERFORMANCE AREAS

1. Basic Service Delivery
2. Institutional Development and Transformation
3. Municipal Financial Viability
4. Local Economic Development
5. Good Governance and Public Participation
6. Spatial Development

D. MONTHLY REVENUE PROJECTIONS BY SOURCE

2019-2020 CASHFLOW PROJECTIONS													
Segment Desc	201807	201808	201809	201810	201811	201812	201901	201902	201903	201904	201905	201906	Total Actual
Vehicle Registration 209104080	- 186 048,61	- 132 265,76	- 128 880,53	- 180 145,36	- 138 405,92	- 211 380,86	- 202 452,84	- 141 605,48	- 140 742,81	- 166 436,79	- 160 000,00	- 220 000,00	- 2 008 364,96
Interest current account 200112010	- 61 314,58	- 14 742,00	- 10 093,33	- 14 150,17	- 14 476,83	-	- 71 616,97	- 14 275,00	- 34 124,00	- 34 000,00	- 14 000,00	- 12 000,00	- 294 792,88
Interest investments 200112020	-	-	- 636 825,16	-1 451 404,58	- 444 310,79	-	-1 147 285,53	- 545 401,57	- 487 373,94	- 500 000,00	- 350 000,00	- 450 000,00	- 6 012 601,57
Interest Outstanding Debtors 200113000	- 265 314,06	- 279 752,99	- 282 782,74	- 283 361,93	- 269 449,23	- 297 045,26	- 282 011,92	- 277 143,85	- 272 572,72	- 280 000,00	- 220 000,00	- 190 000,00	- 3 199 434,70
Drivers Learners Licenses 209104010	- 196 693,02	- 173 543,56	- 149 287,82	- 150 375,66	- 118 964,35	- 125 222,63	- 140 470,44	- 186 516,52	- 190 273,04	- 78 229,57	- 200 000,00	- 190 000,00	- 1 899 576,61
Vehicle testing station 209104085	- 20 493,00	- 16 893,00	- 20 016,00	- 24 231,00	- 20 361,00	- 23 136,00	- 23 517,00	- 12 984,00	- 21 643,70	- 11 290,00	- 15 000,00	- 13 000,00	- 222 564,70
Trading Facility 205103025	-	-	-	-	-	-	-	- 5 000,00	- 5 000,00	-	- 15 000,00	- 8 000,00	- 33 000,00
Operational Revenue Insurance Refund	-	- 6 086,96	-	-	-	-	-	-	-	-	-	-	- 6 086,96
Sundry income Marathon	-	-	-	-	- 5 000,00	-	-	-	-	-	-	-	- 5 000,00

2019-2020 CASHFLOW PROJECTIONS													
Segment Desc	201807	201808	201809	201810	201811	201812	201901	201902	201903	201904	201905	201906	Total Actual
200116087													
Land sales	- 10	- 10											-
203119030	000,00	000,00											20
Office Rentals													000,00
200111055	-	578,27	-	-	-	-	-	-	-	-	-	- 300	- 300
Hall Rental	- 5	- 12	- 22	- 8	- 16	- 7	- 4	- 7	- 10	- 11	- 6	- 5	- 118
207111010	853,04	540,04	036,51	836,09	184,33	809,57	680,52	703,46	127,82	173,91	500,00	000,00	445,29
Sophia Recreational													-
207111015	-	587,84	-	-	-	- 4	- 9	-	-	-	-	- 3	18
Parks	-		-	- 1	-	-	-	-	-	-	-	- 1	-
207116054	293,91	-	587,82	175,64	293,91	293,91	-	-	-	-	-	000,00	3 645,19
Plant Rental	-		- 2	- 6	- 8	-	-	-	-	-	-	-	-
203111060	493,91	-	469,57	173,93	904,34	246,96	234,78	246,96	-	-	-	-	18
Trading Facility													770,45
205103025	-	-	-	-	-	-	33	6	- 12	-	-	-	27
Rental BT							000,00	000,00	000,00	-	-	-	000,00
350							-	- 250	-	-	-	-	- 250
200111056	-	-	-	-	-	-	-	000,00	-	-	-	-	000,00
Lease													-
Rolyats	- 23	- 35	- 26	- 30	- 103	- 96	- 21	- 32	- 26	-	-	-	- 396
Group 200	352,93	477,63	820,61	298,88	667,30	298,88	701,12	907,58	191,83	-	-	-	716,76
Advertising	- 9	- 23	- 4	- 4	- 17	- 177	- 17	- 4	- 4	- 5	-	- 43	- 310
203116005	968,69	599,45	224,80	224,80	137,82	086,88	547,09	224,80	412,92	135,04	-	217,39	779,68
Rezoning Application													-
203116073	-	-	-	-	-	-	-	-	-	- 1	-	-	-
Building										861,74	-	-	1 861,74
Plan Fees	- 9	- 71	- 6	- 28	- 117	- 3	- 20	- 6	- 16	- 6	- 3	- 4	- 294
203116010	463,14	796,49	086,95	506,30	987,82	083,63	874,32	699,87	021,07	651,95	000,00	500,00	671,54
Funeral Plot Fees	-	- 1	-	- 3	- 1	- 1	-	-	- 1	-	-	-	-
	643,48	930,44	321,74	539,14	286,96	930,44	643,48	643,48	608,70	900,00	700,00	800,00	14

2019-2020 CASHFLOW PROJECTIONS													
Segment Desc	201807	201808	201809	201810	201811	201812	201901	201902	201903	201904	201905	201906	Total Actual
207116026													947,86
Rezoning Certificate													-
203116074	-	986,97	-	-	117,39	-	-	-	-	117,39	-	-	1 221,75
Clearance Certificate													-
200116017	226,08	339,15	113,04	452,16	113,04	678,26	226,08	339,12	226,08	-	-	-	2 713,01
Special Conccent							- 1						-
203116079	-	-	-	-	-	-	493,04	-	-	-	-	-	1 493,04
Tender Fees	73	107	-	13	17		-	7	18	1			- 240
203116091	826,30	139,42	643,48	513,08	721,79	-	-	060,89	721,78	608,70	-	-	235,44
Trading facility Unit 1													-
205103025	-	-	-	-	-	- 33	- 6	- 1	- 4	-	-	-	44
Refuse Removal	100	100	100	97	97	97	95	74	98				- 864
208110070	846,14	846,14	846,14	541,78	541,78	982,65	916,65	466,58	641,79	-	-	-	629,65
Traffic Fines	102	113	85	149	200	121	83	73	73	24	400	569	- 1 997
209102060	787,50	658,50	402,32	979,50	206,50	655,00	967,50	082,50	785,50	000,00	000,00	000,00	524,82
Pound Fees	3	-	17			2							- 22
109116062	050,00	260,00	139,00	-	-	450,00	-	-	-	-	-	-	899,00
Pound Sustainance	12	41	23	47	18	23	8	16	7	8			- 207
209116061	042,00	423,00	547,00	340,00	518,00	712,00	717,00	474,00	808,00	192,00	-	-	773,00
Pound fees	36	70	29	124	53	51	25	22	31	9			- 454
207116062	623,00	743,00	628,00	738,00	772,00	007,00	692,00	410,00	088,00	173,00	-	-	874,00
Pound fees						1	-		3				-
207116062	-	880,00	-	-	-	580,00	800,00	-	040,00	-	-	-	6 300,00
Licences or Permits	31	4	2	2	2	1	- 2	4	2	4			- 58
Trading	142,37	401,11	326,02	302,55	212,08	404,26	989,52	664,93	365,10	547,44	-	-	355,38
Trading Licence	13	16	17	8	3	1	- 1	4	16	1	-	-	-
	826,12	069,65	338,32	460,90	626,10	382,61	208,70	834,80	519,18	208,70	-	-	84

2019-2020 CASHFLOW PROJECTIONS													
Segment Desc	201807	201808	201809	201810	201811	201812	201901	201902	201903	201904	201905	201906	Total Actual
205103080													475,08
Assessment rates	- 2 761	- 595	- 595	- 593	- 7 207	- 419	- 641	- 591	- 591				- 13 997
200100005	958,96	052,57	958,19	515,45	943,31	779,56	026,09	144,51	118,39	-	-	-	497,03
MIG	- 15 942				- 15 942					- 15 942			- 47 827
203105055	619,00	-	-	-	619,00	-	-	-	-	619,00	-	-	857,00
LG													-
SETA201105				- 51	- 9		- 18						79
040	-	-	-	156,12	769,58	-	188,50	-	-	-	-	-	114,20
EPWP Grant	- 2 612												- 2 612
208105099	000,00	-	-	-	-	-	-	-	-	-	-	-	000,00
Electrification	- 167 090												- 167 090
n	728,86												728,86
Financial management grant	- 1 867												- 1 867
200105030	000,00	-	-	-	-	-	-	-	-	-	-	-	000,00
Equitable Share	- 203 695												- 203 695
200105020	000,00	-	-	-	-	-	-	-	-	-	-	-	000,00
VAT Refund	- 15 810												- 15 810
200118080	000,00	-	-	-	-	-	-	-	-	-	-	-	000,00
Total	- 410 741	- 1 629	- 1 961	- 3 073	- 24 629	- 1 500	- 2 593	- 2 072	- 1 867	- 16 885	- 1 182	- 1 808	- 472 369
	801,70	785,94	566,09	964,32	075,82	580,45	868,79	927,90	503,37	241,23	295,00	111,39	000,00

1. OFFICE OF THE MUNICIPAL MANAGER

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/PI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Institutional transformation & development	IDP, IGR & PMS	Number of SDBIP Performance reports submitted to council	5. Institutional integration and coordination (institutional development, management, organogram, workflow, principle, principal development)	Performance Reports	KPI	2.2.1_6_P45	Number	Municipal Manager	ACC	Four Performance reports	Nil	Four Performance reports	One performance report	One performance report	One performance report	One performance report	Quarterly Mid-term report Council Resolution	Municipal Manager
Institutional transformation & development	IDP, IGR & PMS	Number of SDBIP's sent to Council for noting and Mayor by the approval	5. Institutional integration and coordination (institutional development, management, organogram, workflow, principle, principal development)	Service Delivery and Budget Implementation Plans	KPI	2.3.2_P46	Number	Municipal Manager	ACC	Two SDBIPs	Nil	Two SDBIPs	N/A	N/A	2019/2020FY Adjusted SDBIP	2020/2021FY Final SDBIP	Council Resolution for adjusted SDBIP 2019-20	Municipal Manager

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/PI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Good governance & Public Participation	IDP, IGR & PMS	Number of IDP's submitted to Council	6. Centralized planning	IDP	KPI	5_1_8_P86	Number	Municipal Manager	STD	2018/2019FY Council adopted IDP	308 800	One Council adopted IDP	IDP and Budget Process Development	IDP and Budget Roadshows	Draft IDP	IDP Roadshow Final IDP	Final IDP Council resolution	Municipal Manager
Good Governance and Public Participation	IDP, IGR & PMS	Number of Municipal Annual Reports and oversight reports submitted to Council	3. Financial viability (clean audit, corruption)	Annual Reporting	KPI	5_3_2_OP87	Number	Municipal Manager	STD	2018/2019FY Annual Report	130 000,00	One Council adopted 2019/2020FY Annual Report & Oversight Report	Preparation and submission of performance annual report to AG	Prepare draft annual report	Presentation of the draft annual report to council Publication of the annual report	N/A	Annual Report, Council Resolution, Oversight Report	Municipal Manager
Good Governance and Public Participation	Internal Audit	Number of risk assessments conducted	3. Financial viability (clean audit, corruption)	Risk assessment	KPI	5_3_2_1_P88	Number	Municipal Manager	STD	One risk assessment conducted		Two risk assessments	One risk assessment	Nil	Nil	One risk assessment	Risk Assessment register	Municipal Manager
Good Governance and Public Participation	Internal Audit	Number of operational and strategic internal audit risk based plans	3. Financial viability (clean audit, corruption)	Internal audit strategic and operational risk based plan	KPI	5_3_2_2_P89	Number	Municipal Manager	STD	One Internal Audit Strategy in place	800 000	Internal audit strategic and operational risk based plan	1	Nil	Nil	1	Internal Audit Plan	Municipal Manager

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/PI/ NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Good Governance and Public Participation	IDP, IGR & PMS	Number of Local IGR Forum meetings organized	5. Institutional integration and coordination (institutional development, organization, work force, principles development)	IGR Meetings	KPI	5_1_9_P90	Number	Municipal Manager	ACC	Two IGR meetings conducted	44,944,00	Organize Four IGR meetings	One IGR meeting organized	One IGR meeting organized	One IGR Meeting organized	Nil One IGR meeting organized	Invites and attendance registers	Municipal Manager

BUDGET AND TREASURY DEPARTMENT

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
BSD	Revenue and Debt Collections	Number of indigent registers updated and implemented	5. To provide access to improved, sustainable and modernised infrastructure to the community	Provision of free basic services.	KPI	1_5_1_P1	Number	Revenue Manager	STD	"8822 Indigent Beneficiaries to be subsidised as follows: 50KW H from Eskom = 3858 2536 for Solar 2428 for Paraffin"	R 4 700 000	"8822 Indigent Beneficiaries to be subsidised as follows: 50KW H from Eskom = 3858 2536 for Solar 2428 for Paraffin"	To subsidize 3758 households - electricity on a monthly basis 2536 households - solar on a monthly basis	To subsidize 3758 households - electricity on a monthly basis 2536 households - solar on a monthly basis	To subsidize 3758 households - electricity on a monthly basis 2536 households - solar on a monthly basis	Eskom Invoices, Indigent Registers, Invoices for alternative energy.	CFO	
ID&T	Budgeting and Reporting	4. Number of mSCO A trainings conducted for councilors	"2. To build and strengthen the administrative and institutional capability of the municipality"	P30 mSCOA Implementation	KPI	2_2_4_P30	Number	Manager: Budget and Reporting	STD	6 training sessions conducted to Cllrs & Employees on mSCO A by 30 June	150 000,00	6 training sessions conducted to Cllrs & Employees on mSCO A by 30 June	1 training for Councilors 1 training for employees	1 training for Councilors 1 training for employees	1 training for Councilors 1 training for employees	Attendance Registers	CFO	

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
										2019		2020						
Municipal Financial Viability and Management	Budgeting and Reporting	3. Number of Sec 72 reports submitted to PT & NT by the 25th of January 2020	3. To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	P46 Mid-year reporting (S72 Report)	KPI	3_3_3_P46	Number	Manager: Budget and Reporting	STD	One Sec 72 Report submitted to PT & NT by 25 January 2019.	Nil	One Sec 72 Report submitted to PT & NT by 25 January 2020	Nil			Signed Certificate by MM & Mayor and Proof of submission to National Treasury	CFO	
Municipal Financial Viability and Management	Budget and Reporting	"Municipal Financial Viability and Management"	"To develop and maintain a financially viable and sustainable institution that achieves full compliance with"	"Budget Approval"	KPI	3_3_4_P47	Number	CFO		"2 (Draft by the 31st March and final budget to Council for approval by the 30th of May"	Nil	Two sets of Draft Budgets submitted to Council	N/A	N/A	1 submission of 2021 Draft budget by the 30th March to Council for approval by the 30th of March 2020	1 submission of 2021 Draft budget by the 31st May to Provincial and National treasury"	CFO	

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	KPI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Municipal Financial Viability and Management	Budgeting and Reporting	6. Number of monthly report submitted to National Treasury by the 10th of every month	3. To develop and maintain a financial viable and sustainable institution on that achieves full compliance with legislation	P49 Monthly Reporting (S71 Reports)	KPI	3_3_5_P48	Number	Manager: Budget and Reporting	STD	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month	Nil	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	Proof of submission to Provincial and National Treasury and a signed quality certificate by the Municipal Manager and the Mayor	CFO
Municipal Financial Viability and Management	Logistic & Asset Management	7. Number of GRAP Compliant asset registers compiled and updated	3. To develop and maintain a financial viable and sustainable institution on that achieves full compliance with legislation	Asset Register	KPI	3_3_6_P49	Number	Manager: Budget and Reporting	STD	Develop 2 GRAP Compliant Asset Registers by 31 June 2019.	210 000 0	Develop 2 GRAP Compliant Asset Registers by 31 June 2020	3 Monthly updates of the GRAP compliant asset register with additions	3 Monthly updates of the GRAP compliant asset register with additions	3 Monthly updates of the GRAP compliant asset register with additions	Update 1 GRAP Compliant Asset Register by 31 June 2020	Asset additions schedule for Q1 & Q2 and Asset verification report for Q3 & Q4 and Complete AR for 2018-2019 FY. Develop 2 GRAP	CFO

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
			ance with legislation												Compliant Asset Registers by 31 June 2020			
Municipal Finance and Debt Collectivity and Management	Revenue and Debt Collections	8. Number of lease audit and data cleansing conducted by the 31st of March	"2. To build and strengthen the administrative and institutional capability of the municipality"	Debtors database cleansing.	KPI	3_3_7_P50	Number	Revenue Manager	STD	2 (1 data cleansing for debtors database and 1 for lease audit by the 30 June 2019, 2020)	500 000	2 (1 data cleansing for debtors database and 1 for lease audit by the 31st of March 2020)	"Preparation and presentation of terms of reference for GV cleansing. In-house reconciliation of investment proper ty in line with GRAP 17. Preparation and presentation of terms of reference for custo	Customer tracking system launched for utilisation and update debtors information monthly.	Customer tracking system launched for utilisation and update debtors information monthly.	Customer tracking system launched for utilisation and update debtors information monthly.	"Master list of all debtors with correct names for ownership, street address and identity numbers. GV reconciliation with findings and recommendations actioned to close the gaps."	CFO

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	KPI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian	
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4			
													mer tracking system " .	update debtors information and report to MANCO					
													Procurement processes						
													finalised for cleansing data	SV data cleansing					
													conduct cleansing and debtors						
													customer tracking system	update debtors information					
													Customised system						
													service providers	tracking system					
													furnished for utilisation	launched for utilisation					
													with appointment letters	on and update debtors information					
														monthly					
													Collect from consumer debtors and VAT refunds	Collection from consumer debtors and VAT refunds	Collection from consumer debtors and VAT refunds	Collection from consumer debtors and VAT refunds	CFO		

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
			on that achieve full compliance with legislation on "															
Municipal Financial Viability and Management	Budgeting and Reporting	10. Number of financial statements prepared and submitted for assurance reviews	"3. To develop and maintain a financial viable and sustainable institution on that achieve full compliance with legislation on "	P52 Reporting	KPI	3_3_9_P52	Number	Manager: Budget and Reporting	STD	2 sets of GRAP Financial statements by 30 June 2019	160 000	2 sets of GRAP Financial statements by 30 June 2020	1 sets of GRAP Financial statements by 31 August 2019 for the period ending 30 June 2019	N/A	1 sets of GRAP Financial statements by 28 February 2020	N/A	Q3 GRAP Compliance AFS Set Submitted to IA, Proof of Submission on to IA, Q4 GRAP Compliance AFS Set Submitted to IA and External Audit	CFO
Municipal Financial Viability and Management	Budgeting and Reporting	12. Percentage Operating budget spent by 30 June 2019	3. To develop and maintain a financial viable and sustainable	P53 Budget monitoring operating	KPI	3_3_10_P53	Percentage	Manager: Budget and Reporting	STD	100% spending on operating budget for BTO by 30 June 2019.	100 %	100% spending on operating budget for BTO by 30 June 2020	10% spending on operating budget for BTO by 30 September 2019	50% spending on operating budget for BTO by 30 December 2019	70% spending on operating budget for BTO by 30 March 2020	100% spending on operating budget for BTO by 30 June 2020	Expenditure reports	CFO

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Municipal Financial Viability and Management	Budgeting and Reporting	Percentage of Capital Budget spent	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Budget monitoring	KPI	3_3_11_P54	Percentage	Manager: Budget and Reporting	STD	72% spending on Capital budget for BTO by 30 June 2019.	100%	100% spending on Capital budget for BTO by 30 June 2020	10% spending on Capital budget for BTO by 30 September 2019	50% spending on Capital budget for BTO by 30 December 2019	70% spending on Capital budget for BTO by 30 March 2020	100% spending on Capital budget for BTO by 30 June 2020	Expenditure reports	CFO

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Good governance and Public Participation	Expenditure	Percentage of Creditors paid within 30 days of receipt of a valid invoice	3. To develop and maintain a financial viable and sustainable institution on that achieves full compliance with legislation	Payment of creditors	KPI	5_3_12_P55	Percentage	Manager: Expenditure	STD	100% Creditors paid within 30 days of receipt of a valid invoice	Nil	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	Financial System Report	CFO
Good governance and Public Participation	CFO	Number of opinion expressed on financial statements by internal Auditor general	To develop and maintain a financial viable and sustainable institution on that achieves full compliance	Audit Report	KPI	3_3_13_P56	Number	CFO	STD	Qualified audit opinion	Nil	"Achieve Good governance in BTO by 30 June 2020"	"Audit Planning", Submission of Annual Financial Statements to Internal Audit and Auditor General by 31 August 2019	Develop a audit action plan for 2019/20	"Implementation of audit action plan "Submissions of Interim Financial Statements to Internal Audit by 28 February 2020	N/A	"Opinion expressed on Financial Statements by Internal Auditor General"	CFO

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
		I	with legislation															

CORPORATE SERVICES DEPARTMENT

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
BSD	Human Resources	Number of students allocated with bursaries for scarce skills	To develop and enhance knowledge for future career pathing	External bursary for Scarce Skills	KPI	1_7_1_P5	Number (18 students)	Manager: Corporate Services	STD	18 students	R1 012 179.60	18 Students	18 Students	N/A	18 Students	N/A	Report on external bursary holders, copy of Agreement between ULM and Learner, proof of payment to students	Managing: Corporate Services
ID &	Human Resources	Number of learners	To develop and	In-service trainees	KPI	2_7_2_P31	Number (8 In-service)	Manager: Corporate	STD	8 In-service Trainee	R607 200	8 In-service Trainees	8 In-service	8 In-service	8 In-service	8 In-service	Report on In-service	Managing:

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Customer
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
T	Resources	affordable with In-service training and Internship training	enhance knowledge for future career pathing	and Interns			Trainees and 10 Interns)	Services		s and 10 Interns		and 10 Interns	ice Trainees and 10 Interns	Trainees and 10 Interns	Trainees and 10 Interns	Trainees and 10 Interns	Trainees and 10 Interns	Corporate Services
ID & T	Human Resources, ICT	Number of CS Events coordinated	To develop and enhance knowledge for future career pathing	SAIMSA Games, Wellness Days, Gift of Happiness Day, Staff Excellence Awards, Prayer Day, IT School Development, ULM Marathon, Take a Girl-child to work and Career Expo	KPI	2_7_3_P 32	Number (9 Events)	Manager: Corporate Services	STD	7 events	R2 957 656	9 Events	SAIMSA Games & 1 Wellness Ines Day	1 Gift of Happiness Day & 1 Staff Excellence Awards	1 School IT Development and 1 Prayer Day & Wellness Day	1 Take a Girl child to work Day; 1- ULM Marathon & 1 Career Expo, 1 Wellness Day	Attendance register, Report and pictorial evidence on each event	Management: Corporate Services
ID & T	Human Resources	Number of employees awarded with internal	To develop and enhance knowledge for future	Internal Bursary for ULM Employees	KPI	2_7_4_P 33	Number (14 students)	Manager: Corporate Services	STD	14 students	R369 600	14	N/A	14	14	N/A	Report on internal bursary holders, copy of Agree	Management: Corporate Services

KP A	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Customer
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
		bursary	career pathing														ment between ULM and Learner, proof of payment to students	
ID & T	Human Resources	Number of trainings coordinated for Councilors and employees in terms of WSP	To develop and enhance knowledge for future career pathing	Capacity Building for Councilors and training for Employees	NKPI	2_7_4_P 34	Number (19 trainings)	Manager: Corporate Services	STD	8 trainings	R1 745 572	19 Training interventions	4 trainings	5 trainings	4 trainings and 2 trainings for In-service trainees	4 trainings	Report on training, attendance register	Management
ID & T	Human Resources	Percentage of recruitment process plans submitted to Accounting Officer within 20 days after	To build and strengthen the administrative and institutional capability of the	Developed Recruitment Process Plan	KPI	2_7_5_P 35	Percentage -100%	Manager: Corporate Services	STD	100% Percentage	R104 544	100%	100%	100%	100%	100%	Signed recruitment process plans (Adverts, signed recruitment process plans)	Management

KP A	SUB- DIREC TORA TE	KPI	Pre- determ ined Objecti ve	Project Name	PI Type (KPI/NK PI)	Project No.	Unit of Measure ment	KPI Owner	KPI Calcula tion Type	Baselin e	Budget	Annual Target	Planned Quarterly Targets				Portfolio of eviden ce	Cus todi an
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
ID & T		closed advertis ement	municipality															
	Human Resources	(NKPI - 5)The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	To build and strengthen the administrative and institutional capability of the municipality	Employment equity compliance	NKPI	2_7_6_P 36	Number (8) (5 African Males and 3 African Females)	Manager: Corporate Services	STD	8 number	Nil	5 African Males and 3 African Females	5 African Males and 3 African Females	5 African Males and 3 African Females	5 African Males and 3 African Females	5 African Males and 3 African Females	Report on Employment Equity targets and achievements	Management Corporate Secretary

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Customer
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
ID & T	Human Resources	Number of Performance evaluation sessions for Manco conducted	To build and strengthen the administrative and institutional capability of the municipality	Individual Performance Evaluation sessions for Manco	KPI	2_7_7_P 37	Number (4 sessions)	Manager: Corporate Services	STD	3 sessions	N/A	4	1	1	1	1	Performance Assessment report, Attendance register	Manager: Corporate Services
	Human Resources	Number of Performance Agreements developed for Snr Managers	To build and strengthen the administrative and institutional capability of the municipality	Development of Performance Agreements prepared and submitted for Senior Management by 31 July	KPI	2_7_8_P 38	Number (7 agreements)	Manager: Corporate Services	STD	7 performance agreement packs for Snr Managers	N/A	7	7	N/A	N/A	N/A	Email to Snr Managers and acknowledgement of receipt	Manager: Corporate Services

KP A	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Customer
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
ID & T	Human Resources	Number of developed Standard Operating Procedures for Corporate Services Department	To build and strengthen the administrative and institutional capability of the municipality	Development of SOP's on Employment, Retention, Compensation (Payroll) and Termination	KPI	2_7_9_P39	Number (4 SOP's)	Manager: Corporate Services	STD	New project	N/A	4 SOP's developed	N/A	N/A	N/A	N/A	Copy of the SOP's	Manager: Corporate Services
ID & T	Human Resources	Number of HR workplace Strategies developed	To build and strengthen the administrative and institutional capability of the municipality	Development of HR working strategies	KPI	2_7_10_P40	Number (2)	Manager: Corporate Services	STD	New project	N/A	2 Strategies developed	2 Strategies developed	N/A	N/A	N/A	2 Strategies developed (Integrated Workplace Plan and Leadership succession Strategy)	Manager: Corporate Services

KP A	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Customer
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
ID & T	Information, Communication and Technology	Number of towns with free Wi-Fi	To build and strengthen the administrative and institutional capability of the municipality	Internet of Things - 4th Industrial Revolution – Wifi for KwaBhaca	KPI	2_7_11_P41	Number (1 town)	Manager: Corporate Services	STD	New project	R 1 200 000	Free Wifi in KwaBhaca Town	N/A	N/A	N/A	1 Town (KwaBhaca) - launch the free Wi-Fi	Invoice , Close out report; pictorial evidence	Managing: Corporate portal Services
													N/A					
G G & P P	Sound Governance	No of Strategic Sessions Coordinated	To build and strengthen the administrative and institutional capability of the municipality	Strategic Planning Sessions coordinated	KPI	5_7_12_P42	Number (4)	Manager: Corporate Services	STD	5 Strat Plans	R80 000	4 Strat Plans coordinated	N/A	Deployment Strategic Planning Sessions coordinated & 1 Exco Strat Plan Coordinated	2 Council Strategic Plans coordinated	N/A	Attendance Register, Corporate Strategic planning report	Managing: Corporate portal Services

KP A	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Customer
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
LE D	Human Resources	Number of SMME's trained	To create a conducive environment for economic growth and job opportunities	Masikhule incubator Programme	KPI	4_4_1_P43	Number (5 SMME's)	Manager: Corporate Services	STD	5 SMME's	R528 000	5 SMME's under Masikhule incubator trained and given practical training and accreditation from 1 SETA	Internal training conducted to 5 SMME's	Practical internal training for the SMME's	Accreditation process	Accreditation process finalized	Number of Training SMME's under Masikhule incubator or programme who have been given training and received accreditation	Managing: Corporate Services

SPECIAL PROGRAMMES AND COMMUNICATION

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Good Governance and Public Participation	Special Programmes and Communications	Percentage of municipal documents /adverts uploaded on the website	5. Institutional integration and coordination (Institutional development, management, organizational, workforce, principles development)	Website content uploads	KPI	5_3_19_P74	Percentage	Manager: Special Programmes & Communications	STD	100%	R 105 600	100%	10 0%	10 0%	10 0%	10 0%	Screen shot of upload Website Register with departmental Submissions	Manager: Special Programmes & Communications
Good Governance and Public Participation	Special Programmes and Communications		2. To build and strengthen the administrative and institutional capability of the municipality	P75 Electronic Bill board Management	KPI	5_2_17_P75	Number	Manager: Special Programmes & Communications	ACC.	20	R 290 000	20	5	5	5	5	Bill Board spreadsheet	Manager: Special Programmes & Communications
Good Governance	Special Programmes	Number of	2. To build and strengthen	P76 Speech	KPI	5_2_18_P76	Number	Manager: Special	ACC.		Nil	20	5	5	5	5	Copies of Mayor al	Manager: Special Program

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
and Public Participation	and Communications	speeches written for the Mayor	in the administrative and institutional capability of the municipality	writing				Programmes & Communications									speeches	mmes & Communications
Good Governance and Public Participation	Special Programmes and Communications	Number of Mask handi Artists to record with Music Label	4. To create a conducive environment for economic growth and job opportunities	P77 Youth empowerment	KPI	5_4_16_P77	Number	Manager: Special Programmes & Communications	STD	0	R 475 000	3	Artists Recording	Marketing record of municipality/Artist And copy of record album	N/A	N/A	Agreement between record label & municipality/Artist And copy of record album	Manager: Special Programmes & Communications
Good Governance and Public Participation	Special Programmes and Communications	Number of reviewer Communication Plans reviewed	1. To create a conducive environment for participatory development	P78 Communication Action Plan Review	KPI	5_1_3_P78	Number	Manager: Special Programmes & Communications	STD	1	R 158 400	1	Consultation with stakeholders	Review of the communication m m un i c a t i o n	N/A	One amended communication Strategy Action Council Resolution	Manager: Special Programmes & Communications	

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
													th	Chris tm as for El de rly an d Ch ris tm as for Ch ild re n	er s) & Hu m an Ri gh ts da y cel eb rat io ns.	M on th Cel eb rat ion s (M ay or al Cu p by 30 th of Ju ne 20 20		
Good Governance and Public Participation	Special Programmes and Communications	Number of Departmental Strategic planning coordinated	Centralized planning	Departmental Strategic plan	KPI	5_1_7_P82	Number	Manager: Special Programmes & Communications	STD	2	R 200 640	2	N/A	On e De part m en tal Str at egi c pla nn	N/A	On e Co un cil Str at egi c pla nni ng co or	Attendance Register and Programme	Manager: Special Programmes & Communications

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
														ing coordinated		dated		
Good Governance and Public Participation	Special Programmes and Communications	Number of EXCO Strategic planning and Strategic planning coordinated	Centralized planning	EXCO Strategic planning	KPI	5_1_8_P83	Number	Manager: Special Programmes & Communications	STD	2	Nil	2	N/A	One EXCO Strategic planning coordinated	N/A	One EXCO Strategic planning coordinated	Attendance Register and Programme	Manager: Special Programmes & Communications
Good Governance and Public Participation	Special Programmes and Communications	Number of internal bulletins produced	To create a conducive environment for participatory development	Internal bulletin	KPI	5_1_9_P82	Number	Manager: Special Programmes & Communications	ACC.	24	Nil	12	3	3	3	3	Copy of Internal Bulletin	Manager: Special Programmes & Communications

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKP/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Good Governance and Public Participation	Special Programmes and Communications	Percentage of presidential Hotline complaints responded to.	5. Institutional integration and coordination (institutional development, organizational, workforce, principles development)	P80 Presidential Hotline	KPI	5_1_5_P80	Percentage	Manager: Special Programmes & Communications	ACC.	100%	Nil	100%	100%	100%	100%	100%	Complaints register and OTP Presidential hotline report	Manager: Special Programmes & Communications
Good Governance and Public Participation	Special Programmes and Communications	8. Number of Traditional Leaders' Summit coordinators	Centralized planning	P83 Traditional Leader's Summit coordinator	KPI	5_1_10_P83	Number	Manager: Special Programmes & Communications	STD	1	R 316 000	1	Consultation with stakeholders	Development of the communication document & Procedure	Online Training of Leaders' Summit coordinators	N/A	Programme and Attendance Register	Manager: Special Programmes & Communications

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Good Governance and Public Participation	Special Programmes and Communications	7. Number of EXCO Outreach Programs	Centralized planning	P84 EXCO Outreach Program	KPI	5_1_11_P84	Number	Manager: Special Programmes & Communications	ACC.	2	R 515 328	2	N/A	Environment	N/A	Coordination	Programme and Attendance Register	Manager: Special Programmes & Communications

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKP/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Good Governance and Public Participation	Special Programmes and Communications	19. Number of Ward Committee trainings Conducted	Institutional integration and coordination (institutional development, organisational development, work force, principles development)	P85 Ward committee training	KPI	5_2_18_P85	Number	Manager: Special Programmes & Communications	STD	1	R 220 704	1	Developmen of ter ms of referen ce	Procuremen t pr oces ses	One Ward Co m m i t t e e T r a i n i n g b y t h e 31 s t o f M a r c h 20 20	N/A	Attendance register and certificates of attendance	Manager: Special Programmes & Communications
Local Economic Development	Special Programmes and Communications	No of jobs reported on	To create a conducive environment for economic growth and job opportunities	EPWP programme	KPI	4_4_2_P44	Number	Manager: Special Programmes & Communications	ACC.	331	R 7 088 000	331	Reporting	Reporting	Reporting	Reporting	EPWP system generated report	Manager: Special Programmes & Communications

CITIZEN AND COMMUNITY SERVICES

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKP/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Basic Services	Community Safety	Percentage of qualifying households assisted in Disaster Affect areas	To create a conducive environment for participatory development	Disaster Emergency Relief	KPI	1_1_1_P4	Percentage	Manager: Citizens and Community Services	STD	100%	R300 000	100%	10 0%	10 0%	10 0%	10 0%	Report on qualifying affected and assisted households per disaster incident	Manager: Citizens and Community Services
Basic Services	Community Services	Number of readership in Municipal libraries	To develop and enhance knowledge for future career	Library	KPI	1_7_2_P6	Number	Manager: Citizens and Community Services	Incremental	20 000	Nil	20000 readership by 30th June 2020	35 000 readership	35 000 readership	65 000 readership	65 000 readership	Library Quarterly reports	Manager: Citizens and Community Services
Basic Services	Community Services	Number of households	To develop and	Integrated Waste Management	KPI	1_3_1_P8	Number	Manager: Citizens	STD	733 house		733 household	73 3 ho	73 3 ho	73 3 ho	73 3 ho	Monthly debtor	Manager: Citizens

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
s	s	holds provided with formal solid waste services	maintain a financial viable and sustainable institution that achieves full compliance with legislation	ent				ns and Community Services		holds		s provided with formal solid waste services	us eh ol ds pr ovi de d wi th for m al sol id wa ste se rvi ce s	us eh ol ds pr ovi de d wi th for m al sol id wa ste se rvi ce s	us eh ol ds pr ovi de d wi th for m al sol id wa ste se rvi ce s	us eh ol ds pr ovi de d wi th for m al sol id wa ste se rvi ce s	s lists	and Community Services
Institutional Development	Community Safety	Percentage protection of council assets	To build and strengthen the administrative and institutional capability of the municipality	Council Security	KPI	1_1_2_P7	Percentage	Manager: Citizens and Community Services	STD	100% Protection	R12 400 000	100% Protection	10 0% Protection	10 0% Protection	10 0% Protection	10 0% Protection	Quarterly reports	Manager: Citizens and Community Services

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Institutional Development	Community Safety	Security impact assessments	To build and strengthen the administrative and institutional capability of the municipality	Security impact assessments	KPI	1_1_3_P7	Number	Manager: Citizens and Community Services	STD	Two assessments	R400 000	Two security assessments	N/A	Mou nt Fr e As se ss m e n t	Mou nt Ay liff as se ss m e n t	N/A	Reports	Manager: Citizens and Community Services
Local Economic Development	Community Safety	100 food for waste beneficiaries	To create a conducive environment for economic growth and job opportunities	Food for Waste	KPI	4_4_3_P70	Number	Manager: Citizens and Community Services	STD	100 beneficiaries	R2 200 000	100 beneficiaries	100	100	100	100	Reports	Manager: Citizens and Community Services
Local Economic Development	Community Safety	Number of SMME's supported	To create a conducive environment for economic growth and job opportunities	SMME Support	KPI	4_4_15_P71	Number	Manager: Citizens and Community Services	STD	2 SMME Supported	R200 000	2 SMME Supported	N/A	2 SMME	N/A	N/A	Reports	Manager: Citizens and Community Services

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKP/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qt r. 1	Qt r. 2	Qt r. 3	Qt r. 4		
Municipal Financial Viability and Management	Community Safety	Amount to be collected	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Revenue & Debt Collection	KPI	1_5_2_P2	Number	Manager: Citizens and Community Services	ACC	R6 000 000		R6 000 000	R6 000 000	R6 000 000	R6 000 000	R6 000 000	Reports	Manager: Citizens and Community Services
Good Governance & Public Participation	Community Safety	Number of HIV/AIDS campaigns coordinated	To develop and promote an integrated sustainable environment	HIV & AIDS	KPI	7_1_1_P3	Number	Manager: Citizens and Community Services	STD	8 HIV& AIDS		8 HIV& AIDS	2	2	2	2	Reports	Manager: Citizens and Community Services

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	P Type (NKP/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
												Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Good Governance & Public Participation	Community Safety	Number of law enforcement camps and sustainable environment	To develop and promote an integrated sustainable environment	Law Enforcement	KPI	1_6_1_P5	Number	Manager: Citizens and Community Services	STD	24 Law Enforcement campaigns		24 Law Enforcement campaigns	6	6	6	6	Reports	Manager: Citizens and Community Services
Good Governance & Public Participation	Community Safety	Number of road traffic contravention notices issued	To develop and promote an integrated sustainable environment	Traffic notices	KPI	1_6_2_P9	Number	Manager: Citizens and Community Services	STD	6600 Traffic Notices	Nil	6600 Traffic Notices	16 50	16 50	16 50	16 50	reports	Manager: Citizens and Community Services

LOCAL ECONOMIC DEVELOPMENT

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio Evidence	Customer
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Local Economic Development	Local Economic Development	Number of hectares ploughed and planted, and supply and delivery of agricultural inputs	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Mechanization of 405ha of land for maize production in 27 Wards	KPI	4_4_2_P59	Number	Manager: LED	ACC	400 ha(15 ha of 27 wards to be ploughed and planted with yellow maize and some with vegetables by 31 January 2019	5000 000.00	405 ha(15 ha of 27 wards to be ploughed and planted with yellow maize and some with vegetables by 31 January 2020	Identification and measuring of fields, social facilitation and advertising.	15ha of land ploughed and planted with maize	N/A	N/A	Copies of Adverts, Invoices, Payments certificate, compensation letter certificate reports.	Manager: LED
Local Economic Development		Number of hectares supplied with agricultural inputs	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Supply of agricultural inputs for 405ha in 27 Wards	KPI	4_4_3_P60	Number	Manager: LED	STD	400 ha(15 ha of 27 wards to be ploughed and planted with yellow maize and some with	3 000 000.00	Agricultural inputs supplied and delivered for 405ha in 27	N/A	Delivery of agricultural inputs	N/A	N/A	Copies of Adverts, Invoices, Payments certificate, compensation letter certificate reports.	Manager: LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Customer
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
										vegetables by 31st January 2019		Wards by 31st December 2019					icate s reports.	
Local Economic Development	Local Economic Development	Number of Wards with Donga Rehabilitation Programmes	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Donga rehabilitation programme business plan development	KPI	4_4_4_P61	Number	Manager: LED			1 500 000.00	Donga Rehabilitation completion in 2 Wards by June 2020	N/A	N/A	Donga Rehabilitation	N/A	Copy of adverts, invoices, payment certificate and photos.	Manager: LED
Local Economic Development	Local Economic Development	Number of emerging farmers enrolled on farmer mentorship programme	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Farmer Mentorship Programme	KPI	4_4_5_P62	Number	Manager: LED	STD	20 farmers incubated by 30th June 2019	270 000.00	20 Farmers enrolled for mentorship programme	N/A	20	N/A	N/A	copy of TORs, adverts, order forms, payment certificate, photos, close out report	Manager: LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Customer
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Local Economic Development	Local Economic Development	Number of agricultural events held	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	8th Agricultural Show	KPI	4_4_7_P64	Number	Manager: LED	STD	One agricultural event to be held by 31st March 2019	600 000.00	One agricultural event to be held by 27-28 March 2020	Stakeholder mobilization	Concept note revised, prepared, meeting held, adverts developed, Adverts paid	Procurement of services & Conducting of an Agricultural event		copy of adverts, orders, photos,	Manager: LED
Local Economic Development		Number of auction crash pens constructed	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Construction of auction crash pen	KPI	4_4_8_P65	Number	Manager: LED	STD	New Project		One Auction Crash Pen Constructed before 31st June 2020	Development of terms of reference & Adverts developed	Service provided, appointed for construction of crash pens & Crash Pen Constructed	N/A	N/A	Invoices and Orders.	Manager: LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
													d					
Local Economic Development	Local Economic Development	Number of culinary incubator programme	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	P66 Culinary incubator programme	KPI	4_4_9_P66	Number	Manager: LED	STD	New Project	200,000.00	4 beneficiaries under Incubator programme by June 2020	Development of terms of reference & Selection of beneficiaries	Incubator programme of 4 beneficiaries	Incubator programme of 4 beneficiaries	N/A	Invoices and Orders.	Manager: LED
Local Economic Development	Local Economic Development	Number of Hawker Stall Constructed (E-Maxesibeni CBD)	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Hawker Stalls Construction (E-Maxesibeni CBD)	KPI	4_4_10_P67	Number	Manager: LED	STD	New Project	250,000.00	Construction of 38 Hawker Stalls in E-Maxesibeni CBD before June 2020	TORs developed, Beneficiary identification, adverts issued and service provider appointed &	Construction of 38 hawker stalls	N/A	TOR, Advert, Appointment letter, Payment certificate, Photos	Manager: LED	

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Local Economic Development	Local Economic Development	Number of Fashion Shows Conducted	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Fashion Show	KPI	4_4_11_P68	Number	Manager: LED	STD	New Project	1 500 000.00	Fashion Show	Developing Concept note, identifying local designers, advertising the event, procurement before the 15th February 2020	Concept note developed, local designer identified, advertising the event, procurement before the 15th February 2020	Procurement of Goods and Services	Conducting Fashion Show	ToR, Concept note, Adverts, Invoices, Payment Certificate	Manager: LED
Local Economic Development	Local Economic Development		Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Consultant and Professional fees	KPI	4_4_12_P69	Number	Manager: LED	STD	New Project	1 000 000.00	Consultant and Professional fees	Develop TORs and appoint for Professional Consultant that will	ToR Development, Call for Proposals & Appoint	Monitoring of SLA	N/A	ToR, Concept note, Adverts, Invoices, Payment	Manager: LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KP/NK/PI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Customer
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
			rural development)										capacity LED Initiative Projects, and EIA for Ntenetyane Dam	ntments and SLA Development			Certificates, Close-Out Reports	
Local Economic Development	Local Economic Development	Number of SMME's assisted	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Business Retention	KPI	4_4_13_P72	Number	Manager: LED	STD	New Project	500 000.00	5 SMME's assisted.	Identification of SMME's to be assisted, Needs Assessment & Adverts	Procurement of Goods and Services Delivery of Good services & Handling Over of Good services	N/A	N/A	List of SMME's, Invoices, Payments, Certificates	Manager: LED
Local Economic Development	Local Economic Development	Number of Strategic Planning Session held	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Strategic Planning Session	KPI	4_4_14_P73	Number	Manager: LED	STD	One Strategic Planning Session held in the previous year	R 250 000.00	Strategic Planning Session	TORs developed, adverts, quotations				ToR, Concept note, Adverts, Invoices, Payments, Certificates	Manager: LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Local Economic Development	Local Economic Development	Number of engagements conducted with different LED stakeholders	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Stakeholder engagement	KPI	4.4_15_P79	Number	Manager: LED	STD	8	R 200 000.00	Two Stakeholder engagements	Meeting with LED Stakeholders	Meeting with LED Stakeholders	N/A	N/A	Attendance registers, LED reports	Manager: LED
Local Economic Development	Local Economic Development	Number of Designer Incubation beneficiaries supported with sewing machines and material before June 2020.	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Purchasing of Sewing Material, Machines & Equipment	KPI	4.4_16_P86	Number	Manager: LED	STD	New Project	400 000.00	Purchasing of Sewing Material, Machines & Equipment by June 2020	Number of Designer Incubation beneficiaries supported with sewing machines and material before June 2020.	Social facilitation, Beneficiary identification, Need assessment, Advorts, Procurement, Beneficiary Selection and Social Facilitation	Delivery of sewing material, machine and equipment	N/A	ToR, Advorts, Invoices, Payment Certificate, Photos	Manager: LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
														Project Needs Assessments & Procurement				
Local Economic Development	Local Economic Development	Number of Local Designers under Designer Mentorship	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Designer mentorship programme	KPI	4_4_17_p91	Number	Manager: LED	STD	New Project	200 000.00	4 Local Designers on Design ment orship programme held by June 2020	ToR Development, Adverts & Appointment of Service Provider to conduct design r mentors hip	N/A	N/A	N/A	ToR, Concept note, Adverts, Invoices, Payment Certificate, Photos	Manager: LED
Local Economic Development	Local Economic Development	Conceptualization of Ntswa Hiking Trails Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Development of Ntswa Hiking Trail Development	KPI	4_4_18_p92	Number	Manager: LED	STD	New Project	500 000.00	Development of Ntswa Hiking Trail Development	Developing Concept note, identifying local tourist guides, advertising the event, procure ment before the 15th Februar	N/A	N/A	N/A	ToR, Concept note, Adverts, Invoices, Payment Certificate, Photos	Manager: LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
													Y 2020	Advert, Tourism awareness, Implementation of the concept plan, Appointment of Service Provider, Opening of the trail, Marketing of the trail				
Local Economic Development	Local Economic Development	Number of beneficiaries supported to attend LED show	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Tourism shows and marketing (Tourism Indaba, Royal Show, Grahamst	KPI	4_4_19_p93	Number	Manager: LED	STD	10 beneficiaries to attend 3 shows by 30 June 2019 (2 beneficiaries to	1 500 000.00	10 beneficiaries to attend 3 shows by 30 June 2020 (2 beneficiaries	Logistical Arrangements	Identification of beneficiaries to attend Tourism Event & Secur	Securing of Accommodation	Attending Tourism Indaba and Royal Agricul	ToR, Concept note, Adverts, Invoices, Payment Certificate	Manager: LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
				own)									Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
										attend Tourism Indaba; 6 beneficiaries to attend Royal show; and 2 to attend Graha mstow n Arts Festival) by 30 June 2019		beneficiaries to attend Tourism Indaba; 6 beneficiaries to attend Royal show; and 2 to attend Graha mstow n Arts Festival) by 30 June 2019	ing and payment for Exhibition Stands			Attending Graha mstow n Arts Festival	Photos	
Local Economic Development	Local Economic Development	Number of Hectares under fodder production	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Fodder Production	KPI	4_4_20_p94	Number	Manager: LED	STD	New Project	300 000.00	20 ha in War d 20 for Ngun i Proje ct and Luga ngen i Feedl ot	Identification of fields for fodder production & Soil Preparations and purchasing of production inputs	Planting of fields with fodder	N/A	N/A	ToR's , Social I Facilitatio n, Meas uring of Field s, Adve rts, Payment	Ma na ger : LE D

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Local Economic Development	Local Economic Development	Number of business licenses issued	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Business Licensing	KPI	4_4_21_P95	Number	Manager: LED	STD	50	Nil	50 Business Licenses issued	15	15	15	5	Copies of Business Licenses	Manager: LED
Local Economic Development	Local Economic Development	Number of Tourism Development Initiatives Supported	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Tourism Development Support Initiatives (Signage to Tourism Attractions and Destinations and Accommodation Establishments)	KPI	4_4_22_P96	Number	Manager: LED	STD	New	500,000.00	Tourism Development Support Initiatives	Identification of Tourism Initiatives to be supported.	N/A	N/A	N/A	ToR, Adverts, Invoices, Payment Certificate, Photos	Manager: LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Local Economic Development	Local Economic Development	Number of Consumer Protection Awareness and Enforcement Sessions	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Consumer Protection Awareness and Enforcement Program	KPI	4_4_23_P97	Number	Manager: LED	STD	4	Nil	4	Joint Consumer Protection Awareness and Enforcement Session	Joint Consumer Protection Awareness and Enforcement Session	Joint Consumer Protection Awareness and Enforcement Session	Joint Consumer Protection Awareness and Enforcement Session	Photos, Attendance Register: LED	Manager: LED

INFRASTRUCTURE AND PLANNING

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Basic Service Delivery	Project Management Unit	Kilometers of Access Roads Maintained	To provide access to improved, sustainable and modernized infrastructure to the community	48km Road Maintenance (Ngcwayi Access Road, N2 - Tolubeni Access	KPI	1_2_2_P10	Kilometers	Manager: Infrastructure & Planning	STD	107.2 km's	15 803 663, 00	48 km's of road main tenance completed	Advertisement, Sittin g of BEC and BAC & Adver	Implementation & Payment Certificates Spread sheet	Payment Certificates Spread sheet	48 kms	Advertisements, Appointment letters, completion certificates	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
				Road, Mombeni Access Road, Lower Dambeni Access Road, Ngxakaxha - Welakabi Access Road, Ntshakeni - Skheman e Access Road, Lusuthu Access Road, Mhlozini Access Road, Mpoza Access Road, Mndini Access Road, Lonci - Malongwe Access Road, Sipilini-Bobobana Access Road,									ts, Appoint letter s,					

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Customer
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
				Mahama ne Access Road, Good Hope via Komkhulu Access Road, Zinkawini Access Road, Tembisa Access Road)														
Basic Service Delivery	Project Management Unit	Kilometres of Access Roads Constructed	To provide access to improved, sustainable and modernised infrastructure to the community	16km Road Construction (Gabeni Access Road, Madlangeni Access Road, Tshi sane Access Road, Mahobe Access Road)	KPI	1_2_3_P11	Kilometres	Manager: Infrastructure & Planning	STD	20.48 km's	9 761 000, 00	16 Km's of road construction completed	Advertisement, Sittin g of BEC and BAC & Advertisement, Appointment letter s,	Implementation & Payment of BEC and BAC & Advertisement	Payment Certificates Spread sheet	16 kms	Advertisements, Appointment letters, completion certificates	Manager: Infrastructure & Planning
Basic Service Delivery	Project Management Unit	No of kilometer of roads upgraded	To provide access to improved, sustainable and	2.5km Upgrading of Access Road	KPI	1_2_4_P12	Kilometres	Manager: Infrastructure & Planning	STD	On going project	4 300 000, 00	Completion of 2,5 km's	Advertisement, Sittin g of	Implementation & Payment	Progress Reports, Project	Progress Reports, Pay	Advertisements, Appointment letters, Completion	Manager: Infrastructure &

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Customer
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
ery			modernized infrastructure to the community	(Lubhacw eni Access Road Upgrading Phase 1)								upgrading of access roads	BEC and BAC & Adverts, Apportionment letter s,	ent Certificates Spreadsheet, Site Handover registers, Progress Reports	ct photos, Payment certificate s,	ment certificates	ation certificates	Planning
Basic Service Delivery	Project Management Unit	Number of bridges constructed	To provide access to improved, sustainable and modernised infrastructure to the community	Construction of 3 bridges (Mahobe, Tshisane, Madlang eni)	KPI	1_2_5_P13	Number	Manager: Infrastructure & Planning	STD	4 x bridges	7 500 000, 00	Construction of 3 bridges	Advertisment, Sitting of BEC and BAC & Adverts for Design Engineers, Apportionment letter s for Design Engineers, Project	Adverts for construction, Apportionment letter s for construction	Site Handover registers, Progress Reports	Progress Reports, Site meetings minutes & Registers, Laboratory forms and Completion certificates	Adverts, Apportionment letters, Completion certificates	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Basic Service Delivery	Project Management Unit	Number of sport fields constructed	To provide access to improved, sustainable and modernized infrastructure to the community	Construction of 3 sport facilities (Badibani Stadium Phase 3, Completion of Tela Cluster Sport Facility and Completion of Sirhoqobeni Cluster Sport Facility.	KPI	1_2_6_P14	Number	Manager: Infrastructure & Planning	STD	2 x sports field	12 900 000, 00	3 x sports field Completed	Designs	Site Handover registers, Progress Reports	Progress Reports, Payments certificates	Progress Reports, Site meetings minutes & Registers, Labours and formations and Completion certificates	Advertisements, Appointment letters, Completion certificates	Manager: Infrastructure & Planning
Basic Service Delivery	Project Management Unit	Number of households benefiting from grid electricity	To provide access to improved, sustainable and modernized infrastructure to the community	Electrification of 1091HH (Mmangweni Phase 1, Ntlabeni, Mpondo mise Phase 1, Colana)	KPI	1_2_7_P15	Number	Manager: Infrastructure & Planning	STD	1560 H/H	25 592 393, 00	1091 H/H electrified	Advertisements, Site Handover registers, Progress Reports	Site Handover registers, Progress Reports	Progress Reports, Payments certificates	1091 H/H	Appointment letter, advertisement, Eskom handover certificates	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
													nt letters					
Basic Service Delivery	Project Management Unit	Percentage of Municipal streets maintenance identified attended to within the prescribed times	To keep the Municipal Assets in good condition	Repairs & Maintenance: Streets	KPI	1_2_8_P16	Percentage	Manager: Infrastructure & Planning	STD	Existing streets	600,000,00	Street repairs and maintenance.	Photos, Site inspections, Regular inspections, Routine inspections	Photos, Site inspections, Regular inspections, Routine inspections	Photos, Site inspections, Regular inspections, Routine inspections	Photos, Site inspections, Regular inspections, Routine inspections	Site instructions.	Manager: Infrastructure & Planning
Basic Service Delivery	Project Management Unit	Percentage of Municipal buildings maintenance requested attended to within the prescribed times	To keep the Municipal Assets in good condition	Repairs & Maintenance: Municipal Buildings	KPI	1_2_9_P17	Percentage	Manager: Infrastructure & Planning	STD	Existing Municipal buildings	1,800,000,00	Repairs and maintenance of municipal buildings	Invoices, identified faults, Site instructions	Invoices, identified faults, Site instructions	Invoices, identified faults, Site instructions	Invoices, identified faults, Site instructions	Site instructions	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Basic Service Delivery	Project Management Unit	Percentage of Municipal streetlights maintenance identified attended to within the prescribed times	To keep the Municipal Assets in good condition	Repairs & Maintenance: Streetlights	KPI	1_2_10_P18	Percentage	Manager: Infrastructure & Planning	STD	Existing streetlights	668 081, 00	Repairs and maintenance of streetlights	Photo s. Site instructions	Photo s. Site instructions	Photo s. Site instructions	Photo s. Site instructions	Site instructions.	Manager: Infrastructure & Planning
Basic Service Delivery	Project Management Unit	Number of plant and machinery maintenance inspections conducted	To keep the Municipal Assets in good condition	Repairs and Maintenance of municipal vehicle and plant (2 x TLB's, 2 x Generators and 1 x lift)	KPI	1_2_11_P19	Number	Manager: Infrastructure & Planning	STD	Existing plant and equipment	230 000, 00	Repairs and maintenance of municipal vehicle and plant	Invoice s, identified faults	Invoice s, identified faults	Invoice s, identified faults	Invoice s, identified faults	Invoices identified faults	Manager: Infrastructure & Planning
Basic Service Delivery	Project Management Unit	Number of Generators purchased	To build and strengthen the administrative and institutional capability of the municipality	Purchasing of 1 x Generator	KPI	1_2_12_P20	Number	Manager: Infrastructure & Planning	STD	Existing Generator	750 000, 00	One generator purchased	Auctioning the existing Generator, Finalizing the Auctioning & Adv	Invoice, Delivery Note	N/A	N/A	Delivery Note	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Basic Service Delivery	Project Management Unit	Number of metre of fencing installed	To provide access to improved, sustainable and modernized infrastructure to the community	1400m Construction of EmaXesibeni botanical garden phase 2	KPI	1_2_13_P21	metres	Assistant Manager: PMU	STD	Phase 1 of botanical garden done	R 2 000 000, 00	Completion of 1400 m of EmaXesibeni Botanical garden Phases 2	Advertisment, Sittin g of BEC and BAC & Sittin g of BEC and BAC	Site Handover and Site Establishment	Installation of fence	N/A	Advert, Appointment letter and completion certificates	Assistant Manager: PMU
Basic Service Delivery	Project Management Unit	Number of streetlights to be upgraded	To provide access to improved, sustainable and modernized infrastructure to the community	Upgrade of EmaXesibeni Streetlights along the CBD area	KPI	1_2_14_P22	Number	Assistant Manager: PMU	STD	Existing streetlights	R 2 664 000, 00	Completion of upgrade of EmaXesibeni Streetlights along the CBD	Advertisment, Sittin g of BEC and BAC & Adver t for turnkey contract	Appointment letter and site handover	Delivery of materials.	Installations of new streetlights	completion certificate	Assistant Manager: PMU

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Basic Service Delivery	Project Management Unit	Number of transport hub established	To create a conducive environment for economic growth and job opportunities	Design and construction of transport hub	KPI	1_2_15_P23	Number	Assistant Manager: PMU	STD	Secured funding from OTP	R 250,000,00	Design and construction of transport hub	Advertisment, Sittin g of BEC and BAC & Adv ert for turnkey contr act	Submission of designs and site establishment	Delivery of materials.	Construction transport hub	Advert, Appointment letter and completion certificates	Assistant Manager: PMU
Basic Service Delivery	Project Management Unit	No of kilometer of roads upgraded	To provide access to improved, sustainable and modernized infrastructure to the community	Surfacing of road leading to grave yard with proper drainage system and walkways	KPI	1_2_16_P24	km	Assistant Manager: PMU	STD	Secured funding from OTP	R 500,000,00	Completed surfacing of road leading to grave yard with proper drainage system and walkways	Advertisment, Sittin g of BEC and BAC & Adv ert for turnkey contr act	Appointment letter and Hand over meeting, Site Establishment, ishment, Road bed preparation	Tippling & proc essin g. Storage man age ment . Asph alt surfacing.	Tippling & proc essin g. Storage man age ment . Asph alt surfacing.	Advert, Appointment letter and completion certificates	Assistant Manager: PMU

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Basic Service Delivery	Building & Housing	100% Regulation of Building/Construction Development as and when they come	6. To develop and promote an integrated sustainable environment	Building/Construction Development Regulation	KPI	1_6_2_P27	Number	Manager: Infrastructure & Planning	ACU	8 BPACs, 12 Building Control Enforcements and 500 Inspections	Nil	8 BPAC, 400 Inspection and Building Control Enforcements	1 x Building contract Enforcement and inspection of 50 buildings constructed within, Siting of BPAC, 1 x Building contract enforcement, 1 x BPAC, 50 Inspection and Building Control Enforcement as when need arises	2 BPAC, 50 Inspection and Building Control Enforcement as when need arises	2 BPAC, 50 Inspection and Building Control Enforcement as when need arises	2 BPAC, 50 Inspection and Building Control Enforcement as when need arises	List of approved/scrutinised building plan. Building Control Inspection Schedules and Building Control Enforcement Schedules	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
1. Basic Service Delivery	Building & Housing	Number of houses completed	1. To provide access to improved, sustainable and modernized infrastructure to the community	Housing/Human Settlements Programs	KPI	1_6_2_P28	Number	Manager: Infrastructure & Planning	ACU	150	Nil	600 Rural Housing Projects completed and Two Housing Units completed by UMzi mvubu Local Municipality	Appointing 150 completion of Rural Housing Project	150 completion of Rural Housing Project	150 completion of Rural Housing Project	150 completion of Rural Housing Project	Happy/ Occupation Letters	Manager: Infrastructure & Planning
1. Basic Service Delivery	Building & Housing	Number of managed and completed building construction projects	1. To provide access to improved, sustainable and modernized infrastructure to the community	Building Construction Project Management (4 X community halls and 1 x Multi year Municipal offices	KPI	1_6_3_P29	Number	Manager: Infrastructure & Planning	ACU	Municipal Offices - construction of earthworks	32 400 000, 00	Completion of 4 community Halls and 60% Completion of Municipal Offices	Adversent 4 x community halls & sub structure.	Superstructure, Specialist Work	Completion (Community Halls etc), Specialist Work and Finishes	Specialist Works	Advertisment Letters, Site Meeting Minute s, & Attendance Register, Pictures.	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
				project).									Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Spatial Planning	DEVELOPMENT PLANNING	Number of Urban design frameworks and Number of Regeneration Plans	To Plan for the future development of ULM	ULM REGENERATION PLANS and URBAN DESIGN FRAMEWORK	KPI	6_6_4_P32	Number	Manager: Infrastructure & Planning	STD		900 000	urban design framework, adopt by council	Advert, tisement, Terms of Reference and Adverts	Appointment letter and inception report	conceptual Report	Final urban design framework and urban design framework works	Advert, Appointment letter, Inception report and final urban design framework works	Manager: Infrastructure & Planning
Spatial Planning	DEVELOPMENT PLANNING	Number of surveys and development applications	To properly plan for the development of Land	3 year Contract for Land Surveyor and Town Planning Consultants	KPI	6_6_5_P8	Number	Manager: Infrastructure & Planning	STD	Service provider appointed.	1 200 000	sdf final report, adopted by council	Advert, tisement, survey reports & Terms of Reference and Adverts	Appointment letter and inception report	Progress Report	survey report and Development application & sdf council approval	Advert, Appointment letter, survey and development applications	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Spatial Planning	DEVELOPMENT PLANNING	Number of Capital Projects Data Captured to Geographic Information System	To assist in asset management and to locate all ULM Capital Projects.	Capital Projects Data Capturing to Geographic Information System	KPI	6_6_6_P3	Number	Manager: Infrastructure & Planning	STD	License purchased	750 000	all capital projects and investments to property captured in the GIS	Advertisment, Terms of Reference and Adverts appointment letter reports	Data Capturing on site, photos and Land use survey reports	Progress Report	Progress Report & all capital projects and investments property captured in the GIS	Co-ordinating all capital projects to the Geographic System	Manager: Infrastructure & Planning
Spatial Planning	DEVELOPMENT PLANNING	Number of land marks placed on the ULM common age boundary	To curb land invasion in ULM commonage	Marking of ULM Town Common ages to Curb Invasion	KPI	6_6_7_P4	Number	Manager: Infrastructure & Planning	STD		300 000	Marking of ULM Town Common ages to Curb Invasion	Terms of Reference and Adverts	Appointment letter & Erection of Land Marks on site	N/A	Payment certificate	Advertisement, Appointment letter, Photos taken on site of the Land Mark	Manager: Infrastructure & Planning

